

RESOLUTION 2019-038

NOACA SFY 2019 OVERALL WORK PROGRAM COMPLETION REPORT

NOACA Board of Directors
September 13, 2019

ACTION REQUESTED

Request that the Board of Directors adopt the following Resolution:

- Resolution 2019-038, which approves the 2019 Overall Work Program (OWP) Completion Report

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PREVIOUS ACTION

- Board approval of the FY 2019 Overall Work Program in June 2018

BACKGROUND

The OWP Completion Report is required by the Ohio Department of Transportation and provides:

- A comparison of performance against established goals
- Progress in meeting schedules
- Status of expenditures including cost over or underruns
- Approved work program revisions

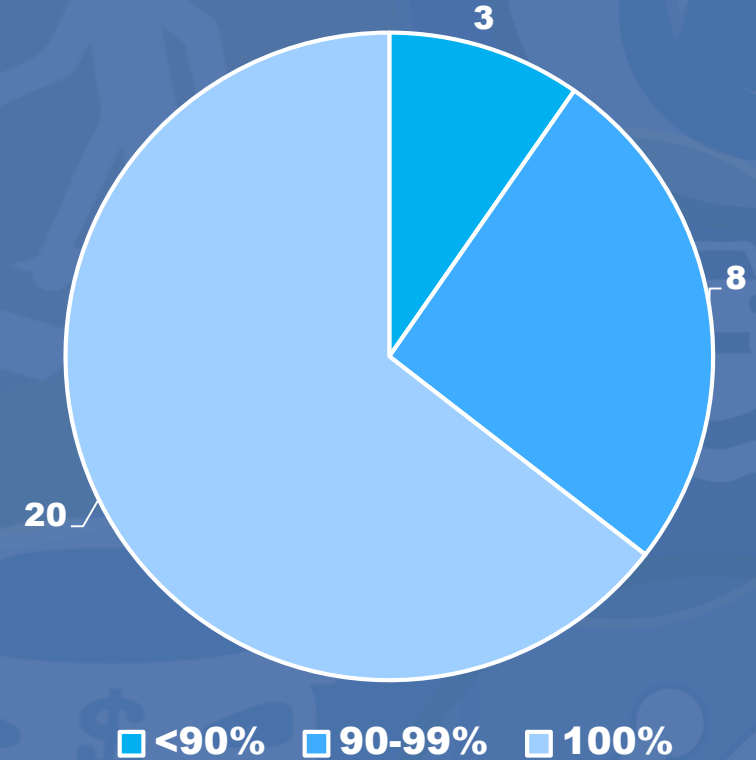
BACKGROUND

OWP Completion Report Overview

31 projects

- 20 were 100% completed
- 8 were 90%-99% complete
- 3 were less than 90% complete
- Average project completion rate is 97%

of projects by % complete



BACKGROUND

OWP Completion Report Overview

- **Completed Projects:**
 - Active transportation planning, active transportation infrastructure demonstration project, & perm bike & pedestrian counter program
 - Local air & water quality planning, & rideshare
 - Enhanced mobility (5310) & TLCI
 - Project planning review & IGRC

BACKGROUND

OWP Completion Report Overview

- **Completed Projects:**
 - Transit & commuter rail and freight planning
 - Transportation operations planning & transportation asset management
 - Congestion management & sub-regional corridor transportation planning
 - GIS data collection & management
 - Regional traffic count & signal timing corridor programs
 - Overall work program

BACKGROUND

OWP Completion Report Overview

- **Ongoing Projects:**
 - Long range transportation plan
 - Regional safety program
 - TIP & funds management
 - Communications & public affairs
 - Air quality public education & outreach

BACKGROUND

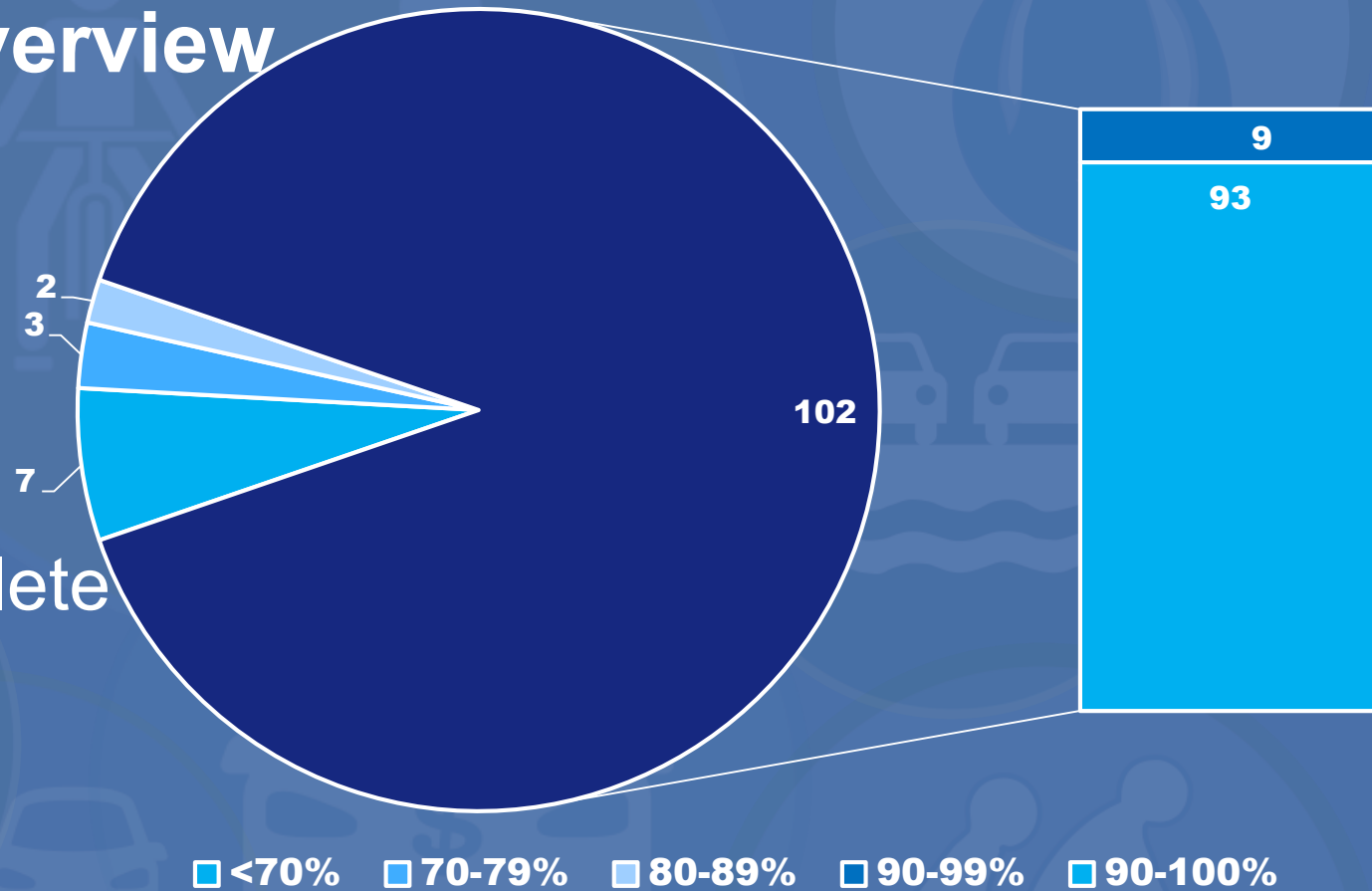
OWP Completion Report Overview

- **Ongoing Projects:**
 - 604(B) & Ohio EPA biennium water quality programs
 - Regional transit strategic plan
 - Program administration & agency compliance
 - Transportation forecasting & modeling
 - Hyperloop feasibility study

BACKGROUND

OWP Completion Report Overview

- 114 work products/tasks
 - 93 were 100% complete
 - 9 were 90-99% complete
 - 2 were 80-89% complete
 - 3 were 70-79% complete
 - 7 were less than 70% complete



BACKGROUND

Completed Work Products/Tasks

- Regional traffic and bicycle/pedestrian counts
- Transportation project forecasting & modeling
 - I-77 at Miller Road
- Program Administration
 - Transit & commuter rail planning program
 - TLCI planning and implementation programs
 - Congestion mitigation and air quality program
 - 5310 program

BACKGROUND

Completed Work Products/Tasks

- FPA boundary revisions
- State of freight and Norfolk Southern freight hub studies
- Air quality forecasting, alerts and messaging
- Comprehensive 208 Plan reviews for Ohio EPA programs
- Capital funding programs – delivery of \$63.9 million (87%)
- SAVE plan and signal timing implementation for Warren Road/W 150th and SOM Center Road
- Annual meeting and annual report

BACKGROUND

Work Products/Tasks 90-99% Completed

- Air quality public education and outreach strategy
- Comprehensive 208 plan update working group administration
- Hyperloop feasibility study consultant oversight and support
- Monitoring, evaluation, & reporting on related performance measures
- SFY 2018-2021 TIP management and SFY 2021-2024 TIP development

BACKGROUND

Work Products/Tasks less than 90% Completed

- Facility planning area & prescriptions boundary maps
- Comprehensive 208 Plan update - Year 3 final draft
- Activity-based travel forecasting model calibration and validation
- Road safety assessments for prioritized high crash corridors & intersections
- Technical memo on impacts of regional TIP projects

FINANCIAL IMPACT

Approximately 83% of budget expended:

- Approximately \$606,000 in unspent consolidated planning grant (CPG) funds will be carried forward for FY 2020 projects and completion of FY 2019-encumbered contracts and purchase orders.

NEXT STEPS

Pending Board approval of Resolution 2019-038, the FY 2019 OWP Completion Report will be sent to ODOT and appropriate federal agencies for review.

ACTION

Approval of Resolution 2019-038, which approves the 2019 OWP Completion Report



Motion
Second
Discussion
Put the Question





NOACA will **STRENGTHEN** regional cohesion, **PRESERVE** existing infrastructure, and **BUILD** a sustainable multimodal transportation system to **SUPPORT** economic development and **ENHANCE** quality of life in Northeast Ohio.

